

**Burlington Electric Department
Energy Efficiency Cost Reporting**

BURLINGTON



DEPARTMENT

	C and I		Residential				BED DSM Programs		
Program	Bus. Exist Facilities	Bus. New Construction	Res. New Construction	Retail Products	Res. Exist Facilities	Total EU Programs	Commercial Smartlight	Residential Smartlight	Total BED Programs
Period Costs for Energy Savings									
Costs for Period	\$28,872	\$9,437	\$2,450	\$4,939	\$11,736	\$57,434	\$9	\$72	\$81
Budget for Period	\$54,896	\$24,987	\$7,297	\$22,499	\$11,936	\$121,615	\$542	\$250	\$792
Year to Date Costs	\$447,618	\$114,703	\$70,696	\$90,317	\$113,153	\$836,488	\$708	\$1,942	\$2,650
Annual Budget	\$658,754	\$299,846	\$87,563	\$269,986	\$143,236	\$1,459,385	\$6,500	\$3,000	\$9,500
% of Annual Budget	68%	38%	81%	33%	79%	57%	11%	65%	28%
Energy Savings Results									
MWH for Period	1	0	0	103	67	171	9	0	9
MWH Year To Date	2,586	474	62	1,347	279	4,747	75	2	77
MWH Annual Goal	2,400	975	70	3,080	200	6,725	33	2	35
% of MWH Annual Goal	108%	49%	88%	44%	139%	71%	227%	89%	219%
Progress Towards Contract MWH Goals									
MWH Cumulative to Date	2,586	474	62	1,347	279	4,747	October 2009		
3-Year MWH Goal	8,100	3,075	225	10,244	710	22,354			
% of 3-Year MWH Goal	32%	15%	27%	13%	39%	21%			
Winter Demand Reduction Results									
Winter cpkW for Period	0	0	0	19	19	38	1	0	1
Winter cpkW Year To Date	223	49	8	248	85	612	8	0	9
Annual Winter cpkW Goal	371	151	11	433	31	997	4	1	5
% of Annual Winter cpkW Goal	60%	32%	72%	57%	273%	61%	211%	42%	177%
Summer Demand Reduction Results									
Summer cpkW for Period	0	0	0	14	7	21	2	0	2
Summer cpkW Year To Date	382	80	3	176	33	674	16	0	17
AnnualSummer cpkW Goal	314	128	9	367	26	844	7	1	8
% of Annual Summer cpkW Goal	122%	62%	33%	48%	128%	80%	235%	12%	207%
Progress Towards Contract Winter cpkW Goals									
Winter cpkW To Date	223	49	8	248	85	612	8	0	9
3-Year Winter cpkW Goal	1,359	552	40	1,585	113	3,649	4	1	5
% of Winterr cpkW goal	16%	9%	20%	16%	75%	17%	211%	42%	177%
Progress Towards Contract Summer cpkW Goals									
Summer cpkW To Date	382	80	3	176	33	674	16	0	17
3-Year Summer cpkW Goal	1,149	467	34	1,341	96	3,087	7	1	8
% of Summer cpkW goal	33%	17%	9%	13%	35%	22%	235%	12%	207%

Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.

2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.

3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2009

4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.

